



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Legislative Fiscal Analyst  
CLAYTON SCHENCK

DATE: December 2, 2005

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Operating Plan Changes and Program Transfers

Sections 17-7-138 and 17-7-139, MCA, require that cumulative operating budget changes (in any budget category) and program transfers of \$25,000 and 25 percent or \$1,000,000 must be brought before the Legislative Finance Committee (LFC) prior to implementation, unless of a time sensitive nature. The Office of Budget and Program Planning has 2 operating plan changes and 2 program transfers that meet these criteria. The attached memoranda from OBPP explain the changes.

LFD staff has reviewed the proposed changes and raise no issues. In regard to the Commissioner of Higher Education proposal to move the \$300,000 appropriation for Distance Learning from Program 9 to Program 1, which would move expenditure of the funds from the campuses to the Office of the Commissioner of Higher Education, this appropriation was structured to "support the development and implementation of a statewide distance learning plan across the university system" that would not be limited to any particular campus. Therefore, the Commissioner has centralized the administration of the distance learning plan and has hired staff to implement this and the data warehouse program across all units and levels of the university system. This transfer does not change the intent of the appropriation decision package.

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